

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections**

Cash Based Actuals												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$61,569,418	\$9,013,673	\$39,811,298	\$163,996	\$0	\$0	\$679,864	\$43,938	\$0	\$0	\$217	\$111,282,405
FY 2001-02	\$85,928,541	\$7,399,415	\$42,961,368	\$84,265	\$0	\$0	\$21,694	\$36,905	\$0	\$0	\$44	\$136,432,232
FY 2002-03	\$78,719,107	\$7,549,034	\$56,806,389	\$70,931	\$0	\$0	\$389,329	\$2,854,975	\$109	\$0	\$0	\$146,389,874
FY 2003-04	\$85,726,658	\$8,298,496	\$61,272,991	\$167,620	\$0	\$0	\$213,385	\$3,044,165	\$0	\$0	\$1	\$158,723,316
FY 2004-05	\$86,505,276	\$8,689,937	\$61,264,884	\$126,591	\$0	\$0	\$689,933	\$3,665,603	\$2,461	\$0	\$224	\$160,944,908
FY 2005-06	\$95,295,727	\$12,130,404	\$71,302,410	\$150,551	\$0	\$0	\$529,206	\$4,121,260	\$0	\$0	\$41,208	\$183,570,766
FY 2006-07	\$112,939,443	\$14,106,731	\$82,896,656	\$88,469	\$5,134	\$0	\$704,094	\$3,990,308	\$0	\$0	\$395,653	\$215,126,488
FY 2007-08	\$124,223,595	\$16,355,185	\$94,673,897	\$113,310	\$8,054	\$0	\$590,675	\$4,856,636	\$0	\$0	\$920,662	\$241,742,014
FY 2008-09	\$135,681,964	\$18,792,943	\$119,790,925	\$52,885	\$8,935	\$0	\$328,262	\$5,552,618	\$2,017	\$0	\$302,145	\$280,512,697
Estimated FY 2009-10	\$141,762,490	\$21,979,692	\$129,270,514	\$67,718	\$13,103	\$0	\$418,090	\$6,243,894	(\$94)	\$0	\$338,663	\$300,094,070
Estimated FY 2010-11	\$151,466,684	\$24,885,891	\$140,646,764	\$81,184	\$25,290	\$0	\$497,239	\$6,972,408	(\$73)	\$0	\$389,977	\$324,965,364
Percent Change in Cash Based Actuals												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	39.56%	-17.91%	7.91%	-48.62%	0.00%	0.00%	-96.81%	-16.01%	0.00%	0.00%	-79.98%	22.60%
FY 2002-03	-8.39%	2.02%	32.23%	-15.82%	0.00%	0.00%	1694.63%	7635.95%	100.00%	0.00%	-100.00%	7.30%
FY 2003-04	8.90%	9.93%	7.86%	136.32%	0.00%	0.00%	-45.19%	6.63%	-100.00%	0.00%	100.00%	8.43%
FY 2004-05	0.91%	4.72%	-0.01%	-24.48%	0.00%	0.00%	223.33%	20.41%	100.00%	0.00%	32623.62%	1.40%
FY 2005-06	10.16%	39.59%	16.38%	18.93%	0.00%	0.00%	-23.30%	12.43%	-100.00%	0.00%	18323.90%	14.06%
FY 2006-07	18.51%	16.29%	16.26%	-41.24%	100.00%	0.00%	33.05%	-3.18%	0.00%	0.00%	860.14%	17.19%
FY 2007-08	9.99%	15.94%	14.21%	28.08%	56.87%	0.00%	-16.11%	21.71%	0.00%	0.00%	132.69%	12.37%
FY 2008-09	9.22%	14.91%	26.53%	-53.33%	10.95%	0.00%	-44.43%	14.33%	100.00%	0.00%	-67.18%	16.04%
Estimated FY 2009-10	4.48%	16.96%	7.91%	28.05%	46.64%	0.00%	27.36%	12.45%	-104.66%	0.00%	12.09%	6.98%
Estimated FY 2010-11	6.85%	13.22%	8.80%	19.89%	93.01%	0.00%	18.93%	11.67%	-22.34%	0.00%	15.15%	8.29%
Per Capita Cost												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2000-01	\$1,829.75	\$1,747.85	\$864.60	\$6.06	\$0.00	\$0.00	\$5.52	\$3.36	\$0.00	\$0.00	\$0.03	\$404.08
FY 2001-02	\$2,533.57	\$1,427.36	\$926.91	\$2.53	\$0.00	\$0.00	\$0.15	\$2.81	\$0.00	\$0.00	\$0.01	\$461.84
FY 2002-03	\$2,268.30	\$1,389.99	\$1,217.79	\$1.74	\$0.00	\$0.00	\$2.30	\$204.41	\$0.01	\$0.00	\$0.00	\$441.20
FY 2003-04	\$2,497.21	\$1,495.76	\$1,309.56	\$3.52	\$0.00	\$0.00	\$1.09	\$204.11	\$0.00	\$0.00	\$0.00	\$431.83
FY 2004-05	\$2,417.70	\$1,428.80	\$1,278.24	\$2.22	\$0.00	\$0.00	\$3.10	\$232.07	\$0.41	\$0.00	\$0.02	\$396.34
FY 2005-06	\$2,631.97	\$2,007.68	\$1,489.97	\$2.56	\$0.00	\$0.00	\$2.47	\$250.38	\$0.00	\$0.00	\$3.72	\$456.40
FY 2006-07	\$3,147.00	\$2,328.23	\$1,698.74	\$1.75	\$0.99	\$0.00	\$3.43	\$238.60	\$0.00	\$0.00	\$30.65	\$548.47
FY 2007-08	\$3,423.65	\$2,661.11	\$1,896.02	\$2.54	\$0.90	\$0.00	\$2.90	\$283.33	\$0.00	\$0.00	\$64.77	\$616.75
FY 2008-09	\$3,606.74	\$2,914.99	\$2,332.60	\$1.08	\$0.70	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
Estimated FY 2009-10	\$3,682.53	\$3,123.89	\$2,434.66	\$1.15	\$0.75	\$0.00	\$1.50	\$339.99	(\$0.01)	\$0.00	\$21.27	\$602.09
Estimated FY 2010-11	\$3,867.70	\$3,352.09	\$2,588.08	\$1.23	\$0.80	\$0.00	\$1.62	\$371.80	(\$0.01)	\$0.00	\$22.78	\$587.77
Percent Change in Per Capita Cost												
COMMUNITY BASED LONG TERM CARE	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	TOTAL
FY 2001-02	38.47%	-18.34%	7.21%	-58.25%	0.00%	0.00%	-97.28%	-16.37%	0.00%	0.00%	-66.67%	14.29%
FY 2002-03	-10.47%	-2.62%	31.38%	-31.23%	0.00%	0.00%	1433.33%	7174.38%	100.00%	0.00%	-100.00%	-4.47%
FY 2003-04	10.09%	7.61%	7.54%	102.30%	0.00%	0.00%	-52.61%	-0.15%	-100.00%	0.00%	0.00%	-2.12%
FY 2004-05	-3.18%	-4.48%	-2.39%	-36.93%	0.00%	0.00%	184.40%	13.70%	100.00%	0.00%	100.00%	-8.22%
FY 2005-06	8.86%	40.52%	16.56%	15.32%	0.00%	0.00%	-20.32%	7.89%	-100.00%	0.00%	18500.00%	15.15%
FY 2006-07	19.57%	15.97%	14.01%	-31.64%	100.00%	0.00%	38.87%	-4.70%	0.00%	0.00%	723.92%	20.17%
FY 2007-08	8.79%	14.30%	11.61%	45.14%	-9.09%	0.00%	-15.45%	18.75%	0.00%	0.00%	111.32%	12.45%
FY 2008-09	5.35%	9.54%	23.03%	-57.48%	-22.22%	0.00%	-51.72%	8.68%	100.00%	0.00%	-69.06%	4.12%
Estimated FY 2009-10	2.10%	7.17%	4.38%	6.48%	7.14%	0.00%	7.14%	10.42%	-103.45%	0.00%	6.14%	-6.24%
Estimated FY 2010-11	5.03%	7.30%	6.30%	6.96%	6.67%	0.00%	8.00%	9.36%	0.00%	0.00%	7.10%	-2.38%

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections**

<b>Per Capita Trends</b>												
<b>Per Capita Trends</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Actual FY 2008-09 Per Capita</b>	\$3,606.74	\$2,914.99	\$2,332.60	\$1.08	\$0.70	\$0.00	\$1.40	\$307.91	\$0.29	\$0.00	\$20.04	\$642.18
Average of FY 2002-03 through FY 2006-07	4.97%	11.40%	13.42%	3.56%	20.00%	0.00%	316.73%	1438.22%	0.00%	0.00%	3844.78%	4.10%
Average of FY 2003-04 through FY 2006-07	8.84%	14.91%	<b>8.93%</b>	12.26%	25.00%	0.00%	37.59%	4.19%	-25.00%	0.00%	4830.98%	6.25%
Average of FY 2004-05 through FY 2006-07	8.42%	17.34%	9.39%	-17.75%	33.33%	0.00%	67.65%	5.63%	0.00%	0.00%	6441.31%	9.03%
Average of FY 2005-06 through FY 2006-07	14.22%	28.25%	15.29%	-8.16%	50.00%	0.00%	9.28%	1.60%	-50.00%	0.00%	9611.96%	17.66%
Average of FY 2003-04 through FY 2007-08	8.83%	14.78%	9.47%	18.84%	18.18%	0.00%	26.98%	7.10%	-20.00%	0.00%	3887.05%	7.49%
Average of FY 2004-05 through FY 2007-08	8.51%	16.58%	9.95%	-2.03%	22.73%	0.00%	46.88%	8.91%	0.00%	0.00%	4858.81%	9.89%
Average of FY 2005-06 through FY 2007-08	12.41%	23.60%	14.06%	9.61%	30.30%	0.00%	1.03%	7.31%	-33.33%	0.00%	6445.08%	15.92%
Average of FY 2006-07 through FY 2007-08	14.18%	15.14%	12.81%	6.75%	45.46%	0.00%	<b>11.71%</b>	7.03%	0.00%	0.00%	417.62%	16.31%
Average of FY 2004-05 through FY 2008-09	7.88%	15.17%	12.56%	-13.12%	13.74%	0.00%	27.16%	8.86%	20.00%	0.00%	3873.24%	8.73%
Average of FY 2005-06 through FY 2008-09	10.64%	20.08%	16.30%	-7.17%	17.17%	0.00%	-12.16%	7.66%	0.00%	0.00%	4816.55%	12.97%
Average of FY 2006-07 through FY 2008-09	11.24%	13.27%	16.22%	-14.66%	22.90%	0.00%	-9.43%	7.58%	33.33%	0.00%	255.39%	12.25%
Average of FY 2007-08 through FY 2008-09	<b>7.07%</b>	<b>11.92%</b>	17.32%	-6.17%	-15.66%	0.00%	-33.59%	13.72%	50.00%	0.00%	21.13%	8.29%
<b>Current Year Projection</b>												
<b>Percentage Selected to Modify Per Capita<sup>(1)</sup></b>	7.07%	11.92%	8.93%	10.00%	10.00%	0.00%	11.71%	15.00%	-100.00%	0.00%	10.57%	
Estimated FY 2009-10 Base Per Capita	\$3,861.74	\$3,262.46	\$2,540.90	\$1.19	\$0.77	\$0.00	\$1.56	\$354.10	\$0.00	\$0.00	\$22.16	\$629.79
Estimated FY 2009-10 Eligibles	38,496	7,036	53,096	58,981	17,556	418	277,828	18,365	7,067	3,662	15,919	498,424
Estimated FY 2009-10 Base Expenditures	\$148,661,543	\$22,954,669	\$134,911,626	\$70,187	\$13,518	\$0	\$433,412	\$6,503,047	\$0	\$0	\$352,765	\$313,900,767
<i>Bottom Line Impacts</i>												
BA-15 Community Transitions Services for Mental Illness Waiver Clients	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
BA-33 Provider Rate Reductions	(\$2,254,120)	(\$312,212)	(\$1,990,118)	(\$879)	(\$148)	\$0	(\$5,454)	(\$92,247)	(\$34)	\$0	(\$5,020)	(\$4,660,232)
BA-33 Enroll Eligible Veterans in VA Health Care System	(\$82,081)	(\$11,369)	(\$72,467)	(\$32)	(\$5)	\$0	(\$199)	(\$3,359)	(\$1)	\$0	(\$183)	(\$169,696)
BA-33 HCBS Cost Sharing for High Income Families	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ES-2 Provider Rate Reductions	(\$1,346,643)	(\$186,520)	(\$1,188,926)	(\$525)	(\$89)	\$0	(\$3,258)	(\$55,110)	(\$20)	\$0	(\$2,999)	(\$2,784,090)
ES-2 Provider HCBS Waiver Transportation	(\$155,497)	(\$21,538)	(\$137,286)	(\$61)	(\$10)	\$0	(\$376)	(\$6,364)	(\$2)	\$0	(\$346)	(\$321,480)
ES-2 Reduction to HCBS Waiver Personal Care Benefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Impact of Retroactive Impact of HB 08-1114 on FY 2008-09 Hospice Rates	\$964,833	\$133,636	\$851,832	\$376	\$64	\$0	\$2,334	\$39,485	\$14	\$0	\$2,149	\$1,994,723
ES-6 Provider Rate Reductions	(\$612,908)	(\$84,892)	(\$541,124)	(\$239)	(\$40)	\$0	(\$1,483)	(\$25,083)	(\$9)	\$0	(\$1,365)	(\$1,267,143)
Estimated Impact of Increased PACE Enrollment	(\$566,493)	(\$97,870)	(\$50,219)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$714,582)
<b>Total Bottom Line Impacts</b>	<b>(\$4,052,909)</b>	<b>(\$580,765)</b>	<b>(\$3,128,308)</b>	<b>(\$1,360)</b>	<b>(\$228)</b>	<b>\$0</b>	<b>(\$8,436)</b>	<b>(\$142,678)</b>	<b>(\$52)</b>	<b>\$0</b>	<b>(\$7,764)</b>	<b>(\$7,922,500)</b>
<i>Adjustments to Expenditure</i>												
SB 09-265 Timing of Medicaid Payments, CBLTC MMIS Impact (one-time shift)	(\$2,846,144)	(\$394,212)	(\$2,512,804)	(\$1,109)	(\$187)	\$0	(\$6,886)	(\$116,475)	(\$42)	\$0	(\$6,338)	(\$5,884,197)
<b>Total Adjustments to Expenditure</b>	<b>(\$2,846,144)</b>	<b>(\$394,212)</b>	<b>(\$2,512,804)</b>	<b>(\$1,109)</b>	<b>(\$187)</b>	<b>\$0</b>	<b>(\$6,886)</b>	<b>(\$116,475)</b>	<b>(\$42)</b>	<b>\$0</b>	<b>(\$6,338)</b>	<b>(\$5,884,197)</b>
<b>Estimated FY 2009-10 Expenditure</b>	<b>\$141,762,490</b>	<b>\$21,979,692</b>	<b>\$129,270,514</b>	<b>\$67,718</b>	<b>\$13,103</b>	<b>\$0</b>	<b>\$418,090</b>	<b>\$6,243,894</b>	<b>(\$94)</b>	<b>\$0</b>	<b>\$338,663</b>	<b>\$300,094,070</b>
Estimated FY 2009-10 Per Capita	\$3,682.53	\$3,123.89	\$2,434.66	\$1.15	\$0.75	\$0.00	\$1.50	\$339.99	(\$0.01)	\$0.00	\$21.27	\$602.09
% Change over FY 2008-09 Per Capita	2.10%	7.17%	4.38%	6.48%	7.14%	0.00%	7.14%	10.42%	-103.45%	0.00%	6.14%	-6.24%
<b>Estimated FY 2009-10 Expenditure Prior to SB 09-265</b>	<b>\$144,608,634</b>	<b>\$22,373,904</b>	<b>\$131,783,318</b>	<b>\$68,827</b>	<b>\$13,290</b>	<b>\$0</b>	<b>\$424,976</b>	<b>\$6,360,369</b>	<b>(\$52)</b>	<b>\$0</b>	<b>\$345,001</b>	<b>\$305,978,267</b>
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$3,756.46	\$3,179.92	\$2,481.98	\$1.17	\$0.76	\$0.00	\$1.53	\$346.33	(\$0.01)	\$0.00	\$21.67	\$613.89
% Change over FY 2008-09 Per Capita	4.15%	9.09%	6.40%	8.33%	8.57%	0.00%	9.29%	12.48%	-103.45%	0.00%	8.13%	-4.41%

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Cash-Based Actuals and Projections**

<b>Request Year Projection</b>												
<b>Per Capita Trends</b>	<b>Adults 65 and Older (OAP-A)</b>	<b>Disabled Adults 60 to 64 (OAP-B)</b>	<b>Disabled Individuals to 59 (AND/AB)</b>	<b>Categorically Eligible Low-Income Adults (AFDC-A)</b>	<b>Expansion Adults</b>	<b>Breast &amp; Cervical Cancer Program</b>	<b>Eligible Children (AFDC-C/BC)</b>	<b>Foster Care</b>	<b>Baby Care Program-Adults</b>	<b>Non-Citizens</b>	<b>Partial Dual Eligibles</b>	<b>TOTAL</b>
<b>Percentage Selected to Modify Per Capita<sup>(2)</sup></b>	3.54%	5.96%	4.47%	5.00%	5.00%	0.00%	5.86%	7.50%	0.00%	0.00%	5.28%	
Estimated FY 2010-11 Base Per Capita	\$3,889.25	\$3,369.44	\$2,592.80	\$1.23	\$0.80	\$0.00	\$1.62	\$372.30	(\$0.01)	\$0.00	\$22.81	\$590.01
Estimated FY 2010-11 Eligibles	39,162	7,424	54,344	66,076	31,632	471	307,278	18,753	7,047	3,571	17,119	552,877
Estimated FY 2010-11 Base Expenditures	\$152,310,809	\$25,014,723	\$140,903,123	\$81,273	\$25,306	\$0	\$497,790	\$6,981,742	(\$70)	\$0	\$390,484	\$326,205,180
<i>Top Line Impacts</i>												
SB 09-265 Timing of Medicaid Payments, CBLTC MMIS Impact (one-time shift)	\$2,846,144	\$394,212	\$2,512,804	\$1,109	\$187	\$0	\$6,886	\$116,475	\$42	\$0	\$6,338	\$5,884,197
<b>Total Top Line Impacts</b>	<b>\$2,846,144</b>	<b>\$394,212</b>	<b>\$2,512,804</b>	<b>\$1,109</b>	<b>\$187</b>	<b>\$0</b>	<b>\$6,886</b>	<b>\$116,475</b>	<b>\$42</b>	<b>\$0</b>	<b>\$6,338</b>	<b>\$5,884,197</b>
<i>Bottom Line Impacts</i>												
BA-15 Community Transitions Services for Mental Illness Waiver Clients	(\$180,606)	(\$25,015)	(\$159,454)	(\$70)	(\$12)	\$0	(\$437)	(\$7,391)	(\$3)	\$0	(\$402)	(\$373,390)
ES-2 Provider Rate Reductions	(\$875,887)	(\$121,317)	(\$773,304)	(\$341)	(\$58)	\$0	(\$2,119)	(\$35,845)	(\$13)	\$0	(\$1,950)	(\$1,810,834)
ES-2 Provider HCBS Waiver Transportation	(\$363,366)	(\$50,329)	(\$320,809)	(\$142)	(\$24)	\$0	(\$879)	(\$14,870)	(\$5)	\$0	(\$809)	(\$751,233)
ES-2 Reduction to HCBS Waiver Personal Care Benefit	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Annualization of Retroactive Increase of HB 08-1114 on FY 2008-09 Hospice Rates	(\$964,833)	(\$133,636)	(\$851,832)	(\$376)	(\$64)	\$0	(\$2,334)	(\$39,485)	(\$14)	\$0	(\$2,149)	(\$1,994,723)
ES-6 Provider Rate Reductions	(\$689,523)	(\$95,504)	(\$608,765)	(\$269)	(\$45)	\$0	(\$1,668)	(\$28,218)	(\$10)	\$0	(\$1,535)	(\$1,425,537)
Estimated Impact of Increased PACE Enrollment	(\$616,054)	(\$97,243)	(\$54,999)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$768,296)
<b>Total Bottom Line Impacts</b>	<b>(\$3,690,269)</b>	<b>(\$523,044)</b>	<b>(\$2,769,163)</b>	<b>(\$1,198)</b>	<b>(\$203)</b>	<b>\$0</b>	<b>(\$7,437)</b>	<b>(\$125,809)</b>	<b>(\$45)</b>	<b>\$0</b>	<b>(\$6,845)</b>	<b>(\$7,124,013)</b>
<b>Estimated FY 2010-11 Total Expenditure</b>	<b>\$151,466,684</b>	<b>\$24,885,891</b>	<b>\$140,646,764</b>	<b>\$81,184</b>	<b>\$25,290</b>	<b>\$0</b>	<b>\$497,239</b>	<b>\$6,972,408</b>	<b>(\$73)</b>	<b>\$0</b>	<b>\$389,977</b>	<b>\$324,965,364</b>
Estimated FY 2010-11 Per Capita	\$3,867.70	\$3,352.09	\$2,588.08	\$1.23	\$0.80	\$0.00	\$1.62	\$371.80	(\$0.01)	\$0.00	\$22.78	\$587.77
% Change over FY 2009-10 Per Capita	5.03%	7.30%	6.30%	6.96%	6.67%	0.00%	8.00%	9.36%	0.00%	0.00%	7.10%	-2.38%
<b>Estimated FY 2009-10 Expenditure Prior to SB 09-265</b>	<b>\$148,620,540</b>	<b>\$24,491,679</b>	<b>\$138,133,960</b>	<b>\$80,075</b>	<b>\$25,103</b>	<b>\$0</b>	<b>\$490,353</b>	<b>\$6,855,933</b>	<b>(\$115)</b>	<b>\$0</b>	<b>\$383,639</b>	<b>\$319,081,167</b>
Estimated FY 2009-10 Per Capita Prior to SB 09-265	\$3,795.02	\$3,298.99	\$2,541.84	\$1.21	\$0.79	\$0.00	\$1.60	\$365.59	(\$0.02)	\$0.00	\$22.41	\$577.13
% Change over FY 2008-09 Per Capita	3.05%	5.61%	4.40%	5.22%	5.33%	0.00%	6.67%	7.53%	100.00%	0.00%	5.36%	-4.15%
<b>Footnotes</b>												
(1) Percentage selected to modify Per Capita amounts for FY 2009-10: Where applicable, percentage selections have been bolded for clarification.	<b>OAP-A</b>	Average of FY 2007-08 through FY 2008-09			<b>Exp. Adults</b>	10.00%			<b>BC Adults</b>	-100.00%		
	<b>OAP-B</b>	Average of FY 2007-08 through FY 2008-09			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Average of FY 2003-04 through FY 2006-07			<b>Elig. Children</b>	Average of FY 2006-07 through FY 2008-09			<b>Partial Dual</b>	Half of Average of FY 2007-08 through FY 2008-09		
	<b>AFDC-A</b>	10.00%			<b>Foster Care</b>	15.00%						
(2) Percentage selected to modify Per Capita amounts for FY 2010-11: Where applicable, percentage selections have been italicized for clarification.	<b>OAP-A</b>	Half of FY 2009-10 trend			<b>Exp. Adults</b>	Half of FY 2009-10 trend			<b>BC Adults</b>	0.00%		
	<b>OAP-B</b>	Half of FY 2009-10 trend			<b>BCCP</b>	0.00%			<b>Non-Citizens</b>	0.00%		
	<b>AND/AB</b>	Half of FY 2009-10 trend			<b>Elig. Children</b>	Average of FY 2006-07 through FY 2008-09			<b>Partial Dual</b>	Half of FY 2009-10 trend		
	<b>AFDC-A</b>	Half of FY 2009-10 trend			<b>Foster Care</b>	Half of FY 2009-10 trend						

**Exhibit G - COMMUNITY BASED LONG TERM CARE - Expenditure by Half-Year**

FY 2008-09 July - December COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$47,258,994	\$6,504,370	\$30,584,909	\$8,939	\$275	\$0	\$0	\$34,707	\$0	\$0	\$108,750	\$84,500,944
HCBS - Mental Illness	\$1,718,106	\$1,045,387	\$8,368,792	\$0	\$0	\$0	\$0	\$5,016	\$0	\$0	\$18,664	\$11,155,965
HCBS - Disabled Children	\$0	\$0	\$778,378	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$778,378
HCBS - Persons Living with AIDS	\$4,802	\$15,553	\$268,892	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,066	\$290,313
HCBS - Consumer Directed Attendant Support	\$1,193,146	\$164,216	\$772,176	\$233	\$0	\$0	\$0	\$876	\$0	\$0	\$2,746	\$2,133,393
HCBS - Brain Injury	\$78,840	\$221,186	\$5,581,223	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,881,249
HCBS - Children with Autism	\$0	\$0	\$627,611	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$627,611
HCBS - Pediatric Hospice	\$0	\$0	\$5,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,161
Private Duty Nursing	\$246,903	\$100,127	\$7,419,120	\$0	\$0	\$0	\$139,941	\$2,827,349	\$0	\$0	\$0	\$10,733,440
Hospice	\$15,620,212	\$1,072,848	\$2,906,301	\$14,868	\$0	\$0	\$10,210	\$0	\$0	\$0	\$30,016	\$19,654,455
<b>Total</b>	\$66,121,003	\$9,123,687	\$57,312,563	\$24,040	\$275	\$0	\$150,151	\$2,867,948	\$0	\$0	\$161,242	\$135,760,909
<b>Caseload</b>	37,321	6,347	51,001	46,503	11,725	285	224,607	17,827	6,996	4,037	14,909	421,557
<b>Half -Year Per Capita</b>	\$1,771.68	\$1,437.48	\$1,123.75	\$0.52	\$0.02	\$0.00	\$0.67	\$160.88	\$0.00	\$0.00	\$10.82	\$322.05
FY 2008-09 January - June COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$49,897,803	\$7,100,421	\$34,849,469	\$6,066	\$120	\$0	\$0	\$43,150	\$0	\$0	\$83,697	\$91,980,727
HCBS - Mental Illness	\$1,870,790	\$1,092,551	\$8,811,218	\$0	\$1,005	\$0	\$0	\$1,568	\$0	\$0	\$25,769	\$11,802,901
HCBS - Disabled Children	\$0	\$0	\$969,222	\$0	\$0	\$0	\$50	\$33	\$0	\$0	\$0	\$969,305
HCBS - Persons Living with AIDS	\$7,962	\$16,905	\$277,565	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$0)	\$302,431
HCBS - Consumer Directed Attendant Support	\$1,078,287	\$153,851	\$757,627	\$118	\$0	\$0	\$0	\$944	\$0	\$0	\$1,753	\$1,992,580
HCBS - Brain Injury	\$80,506	\$285,978	\$5,780,503	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,146,987
HCBS - Children with Autism	\$0	\$0	\$666,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$666,321
HCBS - Pediatric Hospice	\$0	\$0	\$21,779	\$0	\$0	\$0	\$0	\$2,372	\$0	\$0	\$0	\$24,151
Private Duty Nursing	\$478,203	\$86,717	\$7,308,984	\$0	\$0	\$0	\$110,852	\$2,633,213	\$0	\$0	\$0	\$10,617,968
Hospice	\$16,147,411	\$932,833	\$3,035,674	\$22,661	\$7,535	\$0	\$67,212	\$3,390	\$2,017	\$0	\$29,684	\$20,248,418
<b>Total</b>	\$69,560,961	\$9,669,256	\$62,478,362	\$28,845	\$8,660	\$0	\$178,114	\$2,684,670	\$2,017	\$0	\$140,903	\$144,751,788
<b>Caseload</b>	37,918	6,548	51,708	51,792	13,728	349	245,652	18,239	6,955	3,937	15,242	452,067
<b>Half -Year Per Capita</b>	\$1,834.51	\$1,476.67	\$1,208.29	\$0.56	\$0.63	\$0.00	\$0.73	\$147.19	\$0.29	\$0.00	\$9.24	\$320.20
FY 2009-10 July - December COFRS Total Actuals												
Community Based Long Term Care	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B)	Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low-Income Adults (AFDC-A)	Expansion Adults	Breast & Cervical Cancer Program	Eligible Children (AFDC-C/BC)	Foster Care	Baby Care Program-Adults	Non-Citizens	Partial Dual Eligibles	COFRS TOTAL
HCBS - Elderly, Blind, and Disabled	\$51,722,696	\$7,183,928	\$34,682,166	\$5,088	\$4,408	\$0	\$0	\$37,918	\$0	\$0	\$90,677	\$93,726,880
HCBS - Mental Illness	\$1,752,396	\$1,143,956	\$8,621,115	\$0	\$0	\$0	\$0	\$11,904	\$0	\$0	\$21,173	\$11,550,545
HCBS - Disabled Children	\$0	\$0	\$823,157	\$0	\$0	\$0	\$0	\$471	\$0	\$0	\$0	\$823,628
HCBS - Persons Living with AIDS	\$10,761	\$16,399	\$255,196	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25	\$282,381
HCBS - Consumer Directed Attendant Support	\$930,510	\$129,241	\$624,024	\$92	\$0	\$0	\$0	\$682	\$0	\$0	\$1,631	\$1,686,180
HCBS - Brain Injury	\$65,565	\$259,323	\$5,584,840	\$2,858	\$2,859	\$0	\$0	\$0	\$0	\$0	\$0	\$5,915,446
HCBS - Children with Autism	\$0	\$0	\$722,923	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$722,923
HCBS - Pediatric Hospice	\$0	\$0	\$39,527	\$0	\$0	\$0	\$0	\$341	\$0	\$0	\$0	\$39,868
Private Duty Nursing	\$514,224	\$126,297	\$7,533,649	\$0	\$0	\$0	\$192,856	\$3,136,873	\$0	\$0	\$0	\$11,503,900
Hospice	\$16,796,574	\$1,372,477	\$2,949,112	\$76,022	\$20,015	\$0	\$74,878	\$34,903	\$0	\$1,278	\$52,710	\$21,377,969
<b>Total</b>	\$71,792,726	\$10,231,622	\$61,835,709	\$84,060	\$27,283	\$0	\$267,734	\$3,223,092	\$0	\$1,278	\$166,217	\$147,629,720
<b>Caseload</b>	38,331	6,930	52,738	56,808	15,953	404	268,040	18,224	7,105	3,736	15,616	483,884
<b>Half -Year Per Capita</b>	\$1,872.97	\$1,476.42	\$1,172.51	\$1.48	\$1.71	\$0.00	\$1.00	\$176.86	\$0.00	\$0.34	\$10.64	\$305.09